

Commonwealth of Kentucky

Department of Workforce Investment Office of Vocational Rehabilitation 2005-2008 Strategic Plan



Putting People and Solutions to Work



The 2005-2008 Strategic Plan is based on the following Philosophy, Mission, and Values of the Kentucky Office of Vocational Rehabilitation. The Strategic Plan includes our goals and innovative approaches in accomplishing the purpose of the Rehabilitation Act of 1973, as amended, which is the guiding force of our policies and principles and a platform for our visioning.

Philosophy

We recognize and respect the contribution of all individuals as a necessary and vital part of a productive society.

Mission

To assist Kentuckians with disabilities to achieve suitable employment and independence.

Values

We value the rights, merit and dignity of all persons with disabilities and the opportunity to pursue employment as an important aspect of a full and meaningful life.

We value all staff, their individual talents, unique abilities and contributions to the agency's mission.

We value collaborative efforts and partnerships which support the agency's mission.

Office of Vocational Rehabilitation Executive Summary 2005 – 2008 Strategic Plan

The Office of Vocational Rehabilitation's 2005-2008 strategic plan is aimed at making the agency a more efficient and accountable program that is responsive to the unique needs of Kentuckians with disabilities. This plan addresses the challenges of changing economic, demographic, and public policies at the state and national levels. Excellence requires that we build upon on strengths, anticipate the future, and align our human and fiscal resources in ways that best meet the needs of Kentuckians with disabilities.

The following goals, objectives and strategies were developed over several months utilizing comments from the 2004 - 2005 public hearings, focus groups, and forums.

The Statewide Council for Vocational Rehabilitation, the Statewide Independent Living Council, Client Assistance Program and all levels of OVR staff had an opportunity to provide input related to the future of the Office of Vocational Rehabilitation and the services the agency provides through a Strengths, Weaknesses, Opportunities, and Threats (SWOT) analysis. Efforts were made to obtain regional representation as well as input from consumers and advocates representing various disability groups. Visioning Forums were conducted at Carl D. Perkins Rehabilitation Center, and the communities of Louisville, Corbin, Florence, Bowling Green, Lexington, Owensboro, and Ashland. Individuals attending these forums represented community rehabilitation programs, secondary school systems, community mental health organizations, job corps, supported employment providers, and various advocacy groups.

Additionally, continuing statewide studies of OVR effectiveness, efficiency, and performance as well as statistical analyses have been utilized to formulate goals and strategies for improvement in the quality and quantity of the provision of vocational rehabilitation services to Kentuckians with disabilities.

OVR is committed to the identified goals outlined in the strategic plan which focuses on enhanced and increased employment opportunities; inclusion, integration and empowerment; productive and collaborative relationships; and effective utilization of human and fiscal resources. All aspects of the strategic plan will be monitored and reviewed quarterly and adjustments made accordingly. The plan will be a fluid document to allow for changes in laws, regulations, policies, trends and the environment.

Goal 1: To enhance and increase employment for individuals with most significant and significant disabilities consistent with individual capacities, abilities and informed choice.

Objective A: Meet or exceed consumer satisfaction rating of the previous year

Measure: Increase from very poor and poor to good or very good on survey

Strategy	Responsible	Timeframe
a. Explore and analyze the percentage of dissatisfied consumers and find reasons and causes	SCVR – Consumer Satisfaction Committee Staff Person Program Planning & Dev Branch CDPCRC Evaluator	October - annually
a.1. Inform customers completely of the vocational rehabilitation process through guidance and counseling and printed materials	Program Planning & Dev Branch	5/06
b. Provide customer service training to all staff	HRD Administrator	5/06

Objective B: Meet or exceed performance on standards and indicators as mandated by the federal government

Measure: All standards and indicators are met or exceeded.

Strategy	Responsible	Timeframe
a. Increase or maintain positive employment outcomes and rehabilitation rate, enhance wages, service individuals with significant disabilities, increase self support at closure and improve outreach to minorities at district or program level with little or no increase in costs	Field Administrators Program Planning & Dev Branch	October - annually
b. Provide training to increase staff knowledge concerning standards and indicators, including the utilization of on-line resources	Assistant Director	10/06

Objective C: Provide 45 comprehensive trainings and 25 technical assistances to external customers

Measure: 45 comprehensive trainings and 25 technical assistances provided to external customers

Strategy	Responsible	Timeframe
a. Develop and implement a method of tracking criteria to account for services to external customers	RT Branch Manager Statewide Job Placement Coordinator SE Branch Manager	12/05
b. Expand the external customer outreach to increase positive employment outcomes	RT Branch Manager Statewide Job Placement Coordinator SE Branch Manager Program Admin responsible for CRP	9/06
c. Develop consistent presentation of VR services utilizing multimedia materials	Communications Liaison	01/06
c.1. Customize local materials	Field Administrators	03/06

Objective D: Initiate five innovative programs by 2008

Measure: Five innovative programs initiated

Strategy	Responsible	Timeframe
a. Identify common consumer needs, agency needs, and employer needs and recommend innovative programs	Program Planning & Dev Branch	6/06
b. Identify existing innovative programs within districts that can be used statewide	Program Planning & Dev Branch	12/05
c. Research/seek grant opportunities that correspond to identified needs	Program Planning & Dev Branch	weekly

Goal II. To promote inclusion, integration and empowerment of individuals with most significant and significant disabilities

Objective A: Provide information on disability issues and advocacy skills for 300 individuals with disabilities and 10 organizations per year

Measure: 10 organizations and 300 individuals with disabilities are provided information on disability issues and advocacy

Strategy	Responsible	Timeframe
a. Develop a method of tracking advocacy and disability training within the agency	Program Planning & Dev Branch	1/06
b. Implement advocacy training within agency programs	Program Planning & Dev Branch	6/06
c. Seek out collaborations with other entities to provide advocacy training in a cost effective manner	Program Planning & Dev Branch	Quarterly
d. Educate disability organizations on VR issues and services	Program Planning & Dev Branch	Quarterly
e. Seek participation, in an advisory capacity, with the Medicaid Buy-In Infrastructure Grant	Program Administrator responsible for Medicaid Buy-In Infrastructure Grant	Quarterly

Goal III. To achieve productive and collaborative relationships with public and private entities

Objective A: Develop a marketing plan to increase awareness of the Kentucky Vocational Rehabilitation program among targeted audiences by October 1, 2006

Measure: Plan developed

Strategy	Responsible	Timeframe
a. Identify targeted audiences based on current resources	Communications Liaison	1/06
b. Develop marketing team to write the plan	Communications Liaison	1/06

Objective B: Identify and create one statewide and one district partnership each year

Measure: Partnerships created

Strategy	Responsible	Timeframe
a. Identify by soliciting information from staff the existing and potential partnerships	Program Planning & Dev Branch	06/06
b. Create new partnerships based on program needs and outside trends	Program Planning & Dev Branch	Fiscal Year - annually

Goal IV. To effectively utilize all available human and fiscal resources in an efficient manner

Objective A: Develop and implement an effective, comprehensive and responsive management information system by September 30, 2007

Measure: CMS implemented

Strategy	Responsible	Timeframe
a. Obtain ongoing recommendations from all staff	Program Admin Responsible for CMS CMS Systems Analyst Systems Management Branch Mgr	Quarterly
b. Train all staff on new CMS	Program Admin Responsible for CMS CMS Systems Analyst Systems Management Branch Mgr HRD Administrator	3 mths prior to CMS implementation

Objective B: Develop 10 continuous quality improvement initiatives by 2008

Measure: 10 initiatives implemented

Strategy	Responsible	Timeframe
a. Identify existing quality improvement initiatives and implement new initiatives	Program Planning & Dev Branch Program Admin for quality assurance Program Admin for TRACKS	10/05 and quarterly
b. Develop a system for gathering input on possible initiatives from staff	Program Planning & Dev Branch Program Admin for quality assurance Program Admin for TRACKS	Annually
c. Review existing Memorandums of Agreement for productivity and modify as necessary	Senior Leadership	Quarterly

Objective C: Develop an executive budget by September 30, 2005 and September 30, 2007

Measure: Budget developed

Strategy	Responsible	Timeframe
a. Conduct cost-analysis, incorporate information into executive budget, monitor and adjust	Deputy Executive Director Senior Leadership Finance Branch	Annually

Objective D: Increase qualified professional staff in all disciplines as measured by agency and federal standards

Measure: Qualified staff increased

Strategy	Responsible	Timeframe
a. Identify competencies in each discipline	Senior Leadership HRD Administrator	01/06

b. Build partnerships with universities and colleges for recruitment of qualified students	Program Services Director	Quarterly
c. Explore feasibility of state level certification program for rehabilitation counselors and rehabilitation program specialists	Senior Leadership HRD Administrator	8/07

Objective E: Develop a comprehensive personnel plan based on an analysis of current and future demographics, trends and agency needs by September 2006
Measure: Personnel Plan developed

Strategy	Responsible	Timeframe
a. Evaluate current personnel demographics and trends within the agency	Senior Leadership Program Planning & Dev Branch	9/06
b. Develop and conduct agency need survey	Senior Leadership Program Planning & Dev Branch	9/06
c. Incorporate findings into personnel plan and implement plan	Senior Leadership	10/06

Objective F: Increase ethnic minority staff from 3 % to 10 % and increase staff with disabilities by 10% from current rate
Measure: Both minority and disability percentages meet desired rate

Strategy	Responsible	Timeframe
a. Develop mechanism to survey staff for disability identification	EEO Coordinator Program Evaluator	03/06
b. Evaluate KSU initiative	Program Admin responsible for KSU initiative	Semester
c. Develop and implement a comprehensive minority and disability recruitment plan	Program Admin responsible for minority recruitment EEO Coordinator	Develop 12/05 Implement 1/06

Objective G: Develop an annual training plan for continuing education and CSPD initiatives by July 30 of each fiscal year
Measure: Training Plan developed

Strategy	Responsible	Timeframe
a. Identify training needs through utilization of existing resources	HRD Administrator Senior Leadership	10/05
b. Identify existing, cost-effective training opportunities	HRD Administrator	Ongoing
c. Increase on-line training options for staff	HRD Administrator	12/05, annually